

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Maintain and improve a comprehensive personnel system including positive recruitment, valid examinations and applicant screening systems, equitable job classification and salary administration, rapid retrieval employee information system, and appeal process.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 745, HB 813							
Other	37.00	1,898,400	698,800	86,800	0	0	2,684,000
Total	37.00	1,898,400	698,800	86,800	0	0	2,684,000
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
Other	0.00	(57,700)	0	0	0	0	(57,700)
Total	0.00	(57,700)	0	0	0	0	(57,700)
FY 2001 Total Appropriation							
Other	37.00	1,840,700	698,800	86,800	0	0	2,626,300
Total	37.00	1,840,700	698,800	86,800	0	0	2,626,300
FY 2001 Estimated Expenditures							
Other	37.00	1,840,700	698,800	86,800	0	0	2,626,300
Total	37.00	1,840,700	698,800	86,800	0	0	2,626,300
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Other	0.00	0	0	(86,800)	0	0	(86,800)
Total	0.00	0	0	(86,800)	0	0	(86,800)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Other	0.00	57,700	0	0	0	0	57,700
Total	0.00	57,700	0	0	0	0	57,700
FY 2002 Base							
Other	37.00	1,898,400	698,800	0	0	0	2,597,200
Total	37.00	1,898,400	698,800	0	0	0	2,597,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Other	0.00	19,400	0	0	0	0	19,400
Total	0.00	19,400	0	0	0	0	19,400
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Other	0.00	0	8,800	0	0	0	8,800
Total	0.00	0	8,800	0	0	0	8,800

Human Resources, Division of
Division of Human Resources

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10.31 Replacement Items: Replace 10 personal computers, 5 printers, 3 servers, the telephone system, and software.							
Other	0.00	0	34,400	111,000	0	0	145,400
Total	0.00	0	34,400	111,000	0	0	145,400
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Other	0.00	0	(5,400)	0	0	0	(5,400)
Total	0.00	0	(5,400)	0	0	0	(5,400)
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Other	0.00	0	(1,800)	0	0	0	(1,800)
Total	0.00	0	(1,800)	0	0	0	(1,800)
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Other	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Other	0.00	86,900	0	0	0	0	86,900
Total	0.00	86,900	0	0	0	0	86,900
FY 2002 Total Maintenance							
Other	37.00	2,004,700	734,500	111,000	0	0	2,850,200
Total	37.00	2,004,700	734,500	111,000	0	0	2,850,200
Program Enhancements							
12.01 IT Information Systems Tech, Sr.: Provide funding for a position dedicated to network support and to implement future enhancements for service to agencies and applicants.							
Other	1.00	45,000	200	4,500	0	0	49,700
Total	1.00	45,000	200	4,500	0	0	49,700
12.02 Training Specialist: Not recommended. Provide an additional FTP to provide and coordinate training and development opportunities to state employees.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Customer Service Enhancement System: Provide one-time funding for a voice response system that will be accessible for applicants 24 hours a day 7 days a week. The system will allow the local employable population and people in any time zone the ability to access and interact with the State of Idaho human resource office at any time. It will provide a convenient and efficient way for citizens of Idaho and other states to apply for employment with the State of Idaho.							
Other	0.00	0	40,000	14,000	0	0	54,000
Total	0.00	0	40,000	14,000	0	0	54,000

Human Resources, Division of
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FY 2002 Total Governor's Rec.							
Other	38.00	2,049,700	774,700	129,500	0	0	2,953,900
Total	38.00	2,049,700	774,700	129,500	0	0	2,953,900